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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 33 / MSAD 33

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	117	79	196	97	293
10	ATTENDING PUPILS (OCTOBER 2011)	108	76	184	90	274
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	112.5	77.5	190.0 (67%)	93.5 (33%)	283.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	6.6 (17:1)	4.8 (16:1)	6.2 (15:1)	=	17.6	/	19.5	=	.90	X	825,650	=	497,867	245,218
B.	GUIDANCE	0.4 (315:1)	0.2 (315:1)	0.4 (225:1)	=	1.0	/	1.0	=	1.00	X	44,522	=	29,830	14,692
C.	LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.1 (720:1)	=	0.4	/	1.0	=	.40	X	44,522	=	11,932	5,877
D.	HEALTH	0.2 (720:1)	0.1 (720:1)	0.1 (720:1)	=	0.4	/	1.0	=	.40	X	45,845	=	12,286	6,052
E.	EDUCATION TECHS	1.3 (090:1)	0.9 (090:1)	0.4 (225:1)	=	2.6	/	4.4	=	.59	X	83,358	=	32,951	16,230
F.	LIBRARY TECHS	0.3 (450:1)	0.2 (450:1)	0.2 (450:1)	=	0.7	/	0.0	=	.70	X	0	=	6,712	3,306
G.	CLERICAL	0.6 (180:1)	0.4 (180:1)	0.5 (180:1)	=	1.5	/	2.7	=	.56	X	81,868	=	30,717	15,129
H.	SCHOOL ADMIN.	0.4 (275:1)	0.3 (275:1)	0.3 (284:1)	=	1.0	/	2.0	=	.50	X	142,218	=	47,643	23,466

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		7,030	3,460
B.	Supplies and Equipment	346	478		65,740	44,693
C.	Professional Development	59	59		11,210	5,517
D.	Instructional Leadership Support	24	24		4,560	2,244
E.	Co- and Extra-Curricular Student	34	114		6,460	10,659
F.	System Administration/Support	220	220		41,800	20,570
G.	Operations & Maintenance	1,013	1,204		192,470	112,574

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	104,864	51,649
B.	Education & Library Technicians	36.00%	14,279	7,033
C.	Clerical	29.00%	8,908	4,387
D.	School Administrators	14.00%	6,670	3,285

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.99)	-6,769	-3,334
16	Adjustment for Title I Revenues	-38,382	-18,904

17	TOTALS	1088,777	573,802
18	E.P.S. RATES	5,730	6,137

Preliminary = Some calculations included in these amounts are dependent upon enactment of statutory changes.

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	193.0	89.0	282.0		
	OCTOBER 2009	196.0	86.0	282.0		
	APRIL 2010	192.0	85.0	277.0		
	OCTOBER 2010	194.0	87.0	281.0		
	APRIL 2011	193.0	88.0	281.0		
	OCTOBER 2011	179.0	84.0	263.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	186.0 +	5.16	X	5,730.00	= 1,095,346.80
	9-12 PUPILS	86.0 +	0.50	X	6,137.00	= 530,850.50
	ADULT EDUC. COURSES AT .1	0.6		X	6,137.00	= 3,682.20
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,730.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	1.000		X	6,137.00	= 6,137.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4804	89.4	X .15	X	5,730.00	= 76,839.30
	9-12 DISADVANTAGED @ .4804	41.3	X .15	X	6,137.00	= 38,018.72
	K-8 LIMITED ENGLISH PROF.	45.0	X .500	X	5,730.00	= 128,925.00
	9-12 LIMITED ENGLISH PROF.	17.0	X .500	X	6,137.00	= 52,164.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	186.0		X	43.00	= 7,998.00
	9-12 STUDENT ASSESSMENT	86.0		X	43.00	= 3,698.00
	K-8 TECHNOLOGY RESOURCES	186.0		X	98.00	= 18,228.00
	9-12 TECHNOLOGY RESOURCES	86.0		X	296.00	= 25,456.00
	K-2 PUPILS	61.5	X .10	X	5,730.00	= 35,239.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 80,295.98
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,102,879.50
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					2,039,793.11
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,039,793.11

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	61,721.00	X	101.10%	=	62,399.93
32	SPECIAL EDUCATION - EPS ALLOCATION					243,146.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	59,983.00	X	101.10%	=	60,642.81
35	TRANSPORTATION - EPS ALLOCATION					179,050.97
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					545,239.71
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,585,032.82

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - RSU 33 / MSAD 33				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 33 / MSAD 33				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 33 / MSAD 33				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,585,032.82

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
FRENCHVILLE	165.0	61.22%	1,582,557.09		0.00		1,582,557.09		
ST. AGATHA	104.5	38.78%	1,002,475.73		0.00		1,002,475.73		
TOTAL	269.5						2,585,032.82		
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
FRENCHVILLE			49,500,000	7.690	380,655.00		1,582,557.09	380,655.00	43.69% 7.69M
ST. AGATHA			63,800,000	7.690	490,622.00		1,002,475.73	490,622.00	56.31% 7.69M
TOTAL			113,300,000		871,277.00		2,585,032.82	871,277.00	100.00% 7.69M
E. TOTALS AND ADJUSTMENTS						TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					2,585,032.82	871,277.00	1,713,755.82	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					2,585,032.82	871,277.00	1,713,755.82	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
59D	BUS REFURBISHING ADJUSTMENT							0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N							1,713,755.82	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 33.70% STATE SHARE % = 66.30%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 33.70% STATE SHARE % = 66.30%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION					2,648,119.21			

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